

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2008 ACTUAL includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. FY 2009 BUDGETED includes state employee pay raise, FY 2008 reverted appropriations reappropriated for FY 2009 & is after 9% proration. Appropriation items not prorated are indicated by an asterisk.							
	FY 2008 ACTUAL	FY 2009 BUDGETED (including pay raise & FY 2008 reversions reappropriated but before 9% proration)	Amount of reduction for 9% proration	FY 2009 BUDGETED as of 1/31/0 (including pay raise, FY 2008 reversions reappropriated, & after 9% proration)	FY 2010 GOVERNOR RECOMMENDED	\$ Difference FY 2010 Gov Rec to FY 2009 Budgeted after 9% proration	% Difference FY 2010 Gov Rec to FY 2009 Budgeted after 9% proration
AGENCY							
EXAMINERS OF PUBLIC ACCOUNTS	8,128,676	7,514,008	676,261	6,837,747	6,637,287	(200,460)	-2.93%
LAW INSTITUTE, ALABAMA	227,738	275,259	24,773	250,486	243,143	(7,343)	-2.93%
LEGISLATIVE FISCAL OFFICE	306,600	310,749	27,967	282,782	274,492	(8,290)	-2.93%
LEGISLATIVE REFERENCE SERVICE	113,160	107,756	9,698	98,058	95,183	(2,875)	-2.93%
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	10,125	102,375	112,500	10,125	9.89%
ARCHIVES AND HISTORY	4,551,297	3,912,988	352,169	3,560,819	3,456,428	(104,391)	-2.93%
ARTS COUNCIL	5,854,488	5,495,247	494,572	5,000,675	4,854,072	(146,603)	-2.93%
BUILDING COMMISSION	811,032	643,132	57,882	585,250	568,092	(17,158)	-2.93%
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	2,205,924	1,937,967	174,417	1,763,550	1,711,849	(51,701)	-2.93%
CHILDREN'S AFFAIRS, DEPARTMENT OF	11,037,599	18,424,205	1,658,179	16,766,026	16,274,503	(491,523)	-2.93%
O&M	77,857	68,777	6,190	62,587	60,752	(1,835)	-2.93%
Office of School Readiness (excludes earmarking below)	10,009,742	17,405,428	1,566,489	15,838,939	16,213,751	374,812	2.37%
Earmarking:							
Home Instruction for Parents of Pre-school Youngsters (HIPPY) (14)							
Head Start Program	950,000	950,000	85,500	864,500	(864,500)	-100.00%	
COMMUNITY SERVICES GRANTS, EXECUTIVE COMMISSION ON	14,766,000	10,014,713	901,324	9,113,389	(9,113,389)	-100.00%	
*DEBT SERVICE	15,375,775	3,012,281		3,012,281	2,984,761	(27,520)	-0.91%
EDUCATION: K-12 FOUNDATION PROGRAM	4,150,060,642	4,036,894,676	363,320,521	3,673,574,155	3,576,928,157	(96,645,998)	-2.63%
K-12 Foundation Program (includes salary matrix adjustment)	3,733,149,998	3,631,821,776	326,863,960	3,304,957,816	3,226,029,391	(78,928,425)	-2.39%
At Risk Program	31,028,405	28,855,905	2,597,031	26,258,874	24,504,145	(1,754,729)	-6.68%
Earmarking:							
AI Student Info Management System (ASIMS)	750,000	375,000	33,750	341,250	375,000	33,750	9.89%
Transportation	345,581,074	336,710,322	30,303,929	306,406,393	293,201,130	(13,205,263)	-4.31%
Earmarking:							
To Dept of Ed to continue research on school bus safety belt study		329,220	29,630	299,590	(299,590)	-100.00%	
School Nurses	33,777,343	33,777,343	3,039,961	30,737,382	28,710,742	(2,026,640)	-6.59%
Board of Adjustment	862,800	1,018,308	91,648	926,660	478,380	(448,280)	-48.38%
Information Technology Services	5,661,022	4,711,022	423,992	4,287,030	4,004,369	(282,661)	-6.59%
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM (8)	427,793,917	404,800,634	36,432,057	368,368,577	355,942,169	(12,426,408)	-3.37%
O&M (excludes earmarking below)	356,165,271	339,194,147	30,527,473	308,666,674	299,617,604	(9,049,070)	-2.93%
Earmarking:							
Shelton State Community College to operate the Poison Control Center		1,300,000	117,000	1,183,000	(1,183,000)	-100.00%	
Jefferson State Community College to operate the Risk Watch Program		200,000	18,000	182,000	(182,000)	-100.00%	

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Prison Ed (includes earmarking below)	10,004,930	10,283,493	925,515	9,357,978	9,083,633	(274,345)	-2.93%
Earmarking:							
For Therapeutic Education	2,000,000	2,278,563	205,071	2,073,492	2,012,704	(60,788)	-2.93%
Adult Education	18,769,338	15,079,232	1,357,131	13,722,101	13,319,815	(402,286)	-2.93%
C.I.T.Y. Programs	7,113,203	5,735,645	516,208	5,219,437	5,066,421	(153,016)	-2.93%
Special Populations Training (for FY 09 Life Tech Program shall receive the same amount of funds as received in FY 08; for FY 2010 Life Tech Program shall receive the same proportionate amount of funds as received in FY 09 from all sources, except for any savings from refinancing bonds)	5,164,364	5,516,835	496,515	5,020,320	4,873,141	(147,179)	-2.93%
Mine Safety Training Program @Bevill St CC beginning in FY 09	300,000	300,000	27,000	273,000	264,997	(8,003)	-2.93%
Postsecondary Ed Dept (Chancellor's Office)	6,048,172	6,340,999	570,690	5,770,309	5,601,143	(169,166)	-2.93%
Workforce Development	7,649,760	7,402,358	666,212	6,736,146	6,538,665	(197,481)	-2.93%
Earmarking:							
To be distributed by SBE upon recommendation of the Chancellor for workforce & economic development	6,649,760						
For pilot 3-D instructional centers @ Al So Comm College, Gadsden St Comm College, Wallace St Comm College-Hanceville & Wallace Comm College-Selma	1,000,000						
Marion Institute	7,403,879	7,412,925	667,163	6,745,762	6,547,999	(197,763)	-2.93%
Alabama Technology Network (includes earmarking below)	6,925,000	5,835,000	525,150	5,309,850	4,852,087	(457,763)	-8.62%
Earmarking:							
Minimum to be expended for continuation of Gadsden St Community College's AFL-CIO partnership program		342,000	30,780	311,220		(311,220)	-100.00%
Business and Commerce Center Network	1,900,000						
Truck Driver Training- Central Alabama Community College	350,000	200,000	18,000	182,000	176,664	(5,336)	-2.93%
EDUCATION DEPARTMENT ⁽¹⁾	263,093,055	269,721,797	24,274,963	245,446,834	231,111,900	(14,334,934)	-5.84%
<i>Administrative Services Program:</i>							
O&M (excludes Children's First Program)	29,370,358	27,861,949	2,507,576	25,354,373	22,118,810	(3,235,563)	-12.76%
O&M/Children First Programs	10,246,961	10,246,961	922,226	9,324,735	10,246,961	922,226	9.89%
Teacher/Student Testing	8,479,865	8,536,324	768,269	7,768,055	7,217,864	(550,191)	-7.08%
Children's Eye Screening & Follow-Up Care	2,696,459	2,696,459	242,681	2,453,778	1,348,229	(1,105,549)	-45.05%
Math/Science/Technology Initiative	35,792,050	41,124,516	3,701,207	37,423,309	40,830,455	3,407,146	9.10%
Arts Education	600,000	615,002	55,350	559,652	510,000	(49,652)	-8.87%
Reading Initiative	64,404,704	70,671,199	6,360,408	64,310,791	69,443,081	5,132,290	7.98%
Gov's Local School & School System Academic & Financial Improvement Prog (At-Risk)	26,276,241	24,020,042	2,161,804	21,858,238	11,308,407	(10,549,831)	-48.26%
Earmarking:							
Reward to schools who increase their status	5,067,250	2,467,250	222,053	2,245,197	1,233,625	(1,011,572)	-45.05%
School Accountability Report Card	746,282	1,184,466	106,602	1,077,864	634,340	(443,524)	-41.15%

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Tenure Arbitration Costs	900,000	900,000	81,000	819,000	765,000	(54,000)	-6.59%
To be transferred to the AG for performance of arbitration services	400,000	400,000	36,000	364,000	340,000	(24,000)	-6.59%
Teacher Incentive Pay	750,000						
Teacher Recruitment Incentives ⁽¹⁰⁾	293,415	225,252	20,273	204,979	1,942,078	1,737,099	847.45%
Distance Learning ⁽²⁾	17,218,227	25,621,359	2,305,922	23,315,437	25,361,024	2,045,587	8.77%
English as a Second Language Students Program	5,339,800	5,051,658	454,649	4,597,009	4,113,830	(483,179)	-10.51%
Advanced Placement	2,600,000	1,663,660	149,729	1,513,931	1,360,000	(153,931)	-10.17%
Dropout Prevention Pilot Program	550,000	631,250	56,813	574,437	467,500	(106,937)	-18.62%
<i>Financial Assistance Program:</i>							
Southwest School of Deaf and Blind	367,301	344,101	30,969	313,132	291,806	(21,326)	-6.81%
Children's Hospital Educational Services	165,000	145,000	13,050	131,950	123,250	(8,700)	-6.59%
Alabama Governor's School	50,000						
Character Education Pilot Program	200,000						
Play By the Rules Program	200,000	35,000	3,150	31,850		(31,850)	-100.00%
Crisis Assistance Program	800,000						
PALS Program	150,000	30,000	2,700	27,300		(27,300)	-100.00%
Pre-School Program (Pre-School Special Ed in FY 09 & FY 2010)	3,769,605	2,272,855	204,557	2,068,298	1,931,927	(136,371)	-6.59%
Council on Economic Education	150,000	25,000	2,250	22,750		(22,750)	-100.00%
Teacher In Service Centers	3,824,286	3,824,286	344,186	3,480,100	3,322,205	(157,895)	-4.54%
Earmarking:							
U of A	301,366	301,366	27,123	274,243	261,800	(12,443)	-4.54%
UAB	417,142	417,142	37,543	379,599	362,377	(17,222)	-4.54%
A&M	380,185	380,185	34,217	345,968	330,271	(15,697)	-4.54%
ASU	327,636	327,636	29,487	298,149	284,622	(13,527)	-4.54%
Athens	317,602	317,602	28,584	289,018	275,905	(13,113)	-4.54%
Auburn	330,577	330,577	29,752	300,825	287,177	(13,648)	-4.54%
JSU	323,731	323,731	29,136	294,595	281,229	(13,366)	-4.54%
Montevallo	340,224	340,224	30,620	309,604	295,557	(14,047)	-4.54%
TU	343,881	343,881	30,949	312,932	298,734	(14,198)	-4.54%
UNA	294,564	294,564	26,511	268,053	255,891	(12,162)	-4.54%
USA	447,378	447,378	40,264	407,114	388,642	(18,472)	-4.54%
Nat'l Bd for Professional Teaching Standards	8,690,000	8,690,000	782,100	7,907,900	8,690,000	782,100	9.89%
Teacher Professional Development Training	1,356,012	1,503,621	135,326	1,368,295	1,154,211	(214,084)	-15.65%
On-line Professional Development	800,000	120,000	10,800	109,200		(109,200)	-100.00%
Jobs for Alabama's Graduates (JAG)	999,467	1,033,964	93,057	940,907	852,658	(88,249)	-9.38%
Virtual Library Project (in Public Library Service in FY 08)		3,813,684	343,232	3,470,452	3,206,710	(263,742)	-7.60%
Governor's High Hopes for Alabama Students (Exit Exam Failure)	16,304,863	14,577,928	1,312,014	13,265,914	7,219,002	(6,046,912)	-45.58%

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Earmarking:							
To be allocated on behalf of each student failing any section of the Exit Exam (FY 09 & FY 2010 are minimums)	5,385,927	2,942,964	264,867	2,678,097	2,501,520	(176,577)	-6.59%
For grades 6-12 for dropout prevention & to improve environment of schools	10,918,936						
Home Instruction for Parents of Pre-school Youngsters (HIPPY) ⁽¹⁴⁾	1,700,000	1,720,636	154,857	1,565,779		(1,565,779)	-100.00%
Earmarking:							
For the state office	85,000						
Gifted Education	2,337,400						
21st Century After School/Extended Day Programs	1,000,000	63,173	5,686	57,487		(57,487)	-100.00%
Career Tech Initiative	5,000,000	3,270,154	294,314	2,975,840	2,132,362	(843,478)	-28.34%
School Bus Seat Belts Pilot Program	750,000						
Teacher Mentoring Program	3,950,000	4,084,427	367,598	3,716,829	2,507,500	(1,209,329)	-32.54%
Principal Preparation Redesign	650,000						
Principal Leadership Program	750,000	750,000	67,500	682,500		(682,500)	-100.00%
Training for Interpreters for the Deaf	250,000						
PACERS Program	400,000	150,000	13,500	136,500	127,500	(9,000)	-6.59%
<i>Science In Motion Program</i>	2,214,759	2,217,871	199,608	2,018,263	1,885,190	(133,073)	-6.59%
EDUCATIONAL TELEVISION COMMISSION	11,004,407	8,443,503	759,915	7,683,588	7,458,331	(225,257)	-2.93%
Earmarking:							
For purchase of equipment	500,000						
FAMILY PRACTICE RURAL HEALTH BD.	1,614,973	1,927,672	173,490	1,754,182	1,702,755	(51,427)	-2.93%
FY 09 minimum \$100,000 (\$91,000 after Deficit Reduction Plan) each Auburn Rural Health Prog & Tuskegee Area Health Ed Center; FY 2010 minimum \$88,332 each	200,000	200,000	18,000	182,000	176,664	(5,336)	-2.93%
Rural Medical Scholars Program @ UA-Tuscaloosa	540,000	540,000	48,600	491,400	476,994	(14,406)	-2.93%
Rural Health Program @ UAH	125,000	100,000	9,000	91,000	88,332	(2,668)	-2.93%
FINANCE- COMPROLLER-Teacher Sick Leave Upon Death ⁽¹⁵⁾	1,273,459	900,000	81,000	819,000	794,988	(24,012)	-2.93%
FINANCE-TELEPHONE REVOLVING FUND	1,400,000	1,400,000	126,000	1,274,000	1,236,651	(37,349)	-2.93%
FINE ARTS, AL SCHOOL OF	7,856,056	7,646,705	688,203	6,958,502	6,754,502	(204,000)	-2.93%
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE	6,294,000	4,507,606	405,685	4,101,921	3,981,666	(120,255)	-2.93%
Earmarking:							
For Al Fire & Emergency Services Academy managed as a technical division of Shelton State Comm College under the auspices of the SBE	5,944,000						
GOV OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	150,000	161,795	14,562	147,233	142,917	(4,316)	-2.93%
HIGHER ED, COMMISSION ON - TOTAL ⁽¹³⁾	25,890,918	22,236,946	2,001,325	20,235,621	17,178,809	(3,056,812)	-15.11%

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Operations and Maintenance	3,004,232	3,322,572	299,031	3,023,541	2,934,901	(88,640)	-2.93%
Statewide Programs: (13)	22,886,686	18,914,374	1,702,294	17,212,080	14,243,908	(2,968,172)	-17.24%
Educational Grants Program (AI Student Grant Program)	3,570,671	2,840,599	255,654	2,584,945	2,509,163	(75,782)	-2.93%
Chiropractic Scholarships	32,000	36,000	3,240	32,760	31,800	(960)	-2.93%
Ala. Nat'l Guard Ed Assistance	675,143	736,401	66,276	670,125	650,480	(19,645)	-2.93%
Policeman's Survivor Tuition, est.	137,000	194,989	17,549	177,440	172,238	(5,202)	-2.93%
Alabama Student Assistance Program	4,444,016	3,545,407	319,087	3,226,320	3,131,735	(94,585)	-2.93%
Network of Alabama Academic Libraries	754,000	395,932	35,634	360,298	349,735	(10,563)	-2.93%
Southern Regional Education Board (SREB)	842,271	821,376	73,924	747,452	725,539	(21,913)	-2.93%
EPSCoR Program	1,450,000	1,502,367	135,213	1,367,154	1,327,074	(40,080)	-2.93%
Computer Based Articulation System	500,000	452,318	40,709	411,609	399,542	(12,067)	-2.93%
School & University Partnership for Education Renewal Program (SUPER)	200,000	100,000	9,000	91,000	88,332	(2,668)	-2.93%
AI Agricultural Land Grant Alliance (includes earmarking below)	7,850,000	6,100,000	549,000	5,551,000	4,858,270	(692,730)	-12.48%
Earmarking:							
St match for fed funds for institutions required to provide match 1st time in FY 2000	5,000,000	5,000,000	450,000	4,550,000	4,858,270	308,270	6.78%
Fruit & vegetable marketing initiative	650,000	400,000	36,000	364,000		(364,000)	-100.00%
Youth Partnership Program	200,000	200,000	18,000	182,000		(182,000)	-100.00%
Alabama Teachers Recruitment Incentive Program (12)	2,431,585	2,188,985	197,009	1,991,976		(1,991,976)	-100.00%
HUMAN RESOURCES DEPARTMENT	15,864,100	15,739,683	1,416,571	14,323,112	13,903,206	(419,906)	-2.93%
Day care centers in rural areas for working poor (minimum)	1,200,000	1,000,000	90,000	910,000	883,322	(26,678)	-2.93%
Blackbelt Eye Care Consortium	175,000	175,000	15,750	159,250	154,581	(4,669)	-2.93%
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE (6)	42,945,048	41,998,215	3,779,839	38,218,376	37,097,941	(1,120,435)	-2.93%
O&M	6,504,894	6,488,061	583,925	5,904,136	5,688,729	(215,407)	-3.65%
Industrial Development & Training Program	6,440,154	6,440,154	579,614	5,860,540	5,731,046	(129,494)	-2.21%
Workforce Development- for economic development projects & career centers (6)	30,000,000	29,070,000	2,616,300	26,453,700	25,678,166	(775,534)	-2.93%
LIBRARY SERVICE, PUBLIC	13,387,299	9,073,134	816,582	8,256,552	7,500,361	(756,191)	-9.16%
Earmarking:							
to public libraries (minimum)	5,450,608	5,090,608	458,155	4,632,453	4,496,645	(135,808)	-2.93%
Virtual Library Project (moved to SDE beginning FY 09)	3,757,600						
Homework Alabama	300,000	300,000	27,000	273,000	264,997	(8,003)	-2.93%
Special Grant Program	1,000,000	582,049	52,384	529,665		(529,665)	-100.00%
MARINE ENVIRONMENTAL SCIENCE CONSORTIUM / DAUPHIN ISLE SEA LAB	5,024,304	4,377,533	393,978	3,983,555	3,690,106	(293,449)	-7.37%
Earmarking:							
Mobile Bay National Estuary Program	250,000	100,000	9,000	91,000		(91,000)	-100.00%
Mississippi-Alabama Sea Grant Consortium	250,000	100,000	9,000	91,000		(91,000)	-100.00%
MATH & SCIENCE, AL HIGH SCHOOL OF	7,178,038	7,001,304	630,117	6,371,187	6,184,405	(186,782)	-2.93%

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MENTAL HEALTH	35,318,418	33,151,160	2,983,604	30,167,556	29,283,144	(884,412)	-2.93%
Earmarking:							
ARC-type community-based programs	5,091,760	5,091,760	458,258	4,633,502	4,497,663	(135,839)	-2.93%
Camp ASCCA	520,148	520,148	46,813	473,335	459,458	(13,877)	-2.93%
MILITARY DEPARTMENT for Youth ChalleNGe Program (9)	1,296,938	655,546	58,999	596,547		(596,547)	-100.00%
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	845,131	810,000	72,900	737,100	715,491	(21,609)	-2.93%
Earmarking:							
Northeast Police Academy	121,074	121,074	10,897	110,177	107,601	(2,576)	-2.34%
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074	10,897	110,177	107,601	(2,576)	-2.34%
Southwest Police Academy	121,074	121,074	10,897	110,177	107,601	(2,576)	-2.34%
Alabama Police Academy	65,194	65,194	5,867	59,327	57,940	(1,387)	-2.34%
Montgomery Police Academy	37,254	37,254	3,353	33,901	33,109	(792)	-2.34%
PENNY TRUST FUND- BUSKEY	588,454	588,454	52,963	535,491	380,829	(154,662)	-28.88%
PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	925,125	926,205	83,358	842,847	818,138	(24,709)	-2.93%
PUBLIC HEALTH	19,378,850	17,227,152	1,550,443	15,676,709	14,846,125	(830,584)	-5.30%
Earmarking:							
AIDS Alabama	330,000	270,000	24,300	245,700		(245,700)	-100.00%
Continuing Ed for EMT Personnel	2,300,000	1,800,000	162,000	1,638,000	1,589,979	(48,021)	-2.93%
Alabama Kidney Foundation	200,000	150,000	13,500	136,500		(136,500)	-100.00%
REHABILITATION SERVICES	44,573,203	41,893,797	3,770,441	38,123,356	36,917,375	(1,205,981)	-3.16%
Earmarking:							
Children's Rehabilitation Services	15,049,813	13,766,502	1,238,985	12,527,517	12,160,252	(367,265)	-2.93%
Early Intervention	7,276,653	6,891,538	620,238	6,271,300	6,087,447	(183,853)	-2.93%
Homebound Program	6,041,205	5,443,584	489,923	4,953,661	4,808,436	(145,225)	-2.93%
Hemophilia Program	1,612,364	1,560,958	140,486	1,420,472	1,378,829	(41,643)	-2.93%
Rehabilitation Services	13,045,620	12,683,402	1,141,506	11,541,896	11,115,194	(426,702)	-3.70%
Earmarking:					-		
Teaching Children With Disabilities	100,000	100,000	9,000	91,000		(91,000)	-100.00%
Education of Dependents of Blind Parents	12,750	13,015	1,171	11,844	11,497	(347)	-2.93%
Rehabilitation Projects (1)	1,484,798	1,484,798	133,632	1,351,166	1,311,554	(39,612)	-2.93%
Respite Related Services and Training	50,000	50,000	4,500	45,500	44,166	(1,334)	-2.93%
SCHOLARSHIPS (Chiropractic in ACHE):	2,753,000	2,080,895	187,281	1,893,614	1,668,087	(225,527)	-11.91%
Dental	408,000	335,000	30,150	304,850	295,913	(8,937)	-2.93%
Medical	1,600,000	1,300,895	117,081	1,183,814	1,149,109	(34,705)	-2.93%
Optometric	188,000	188,000	16,920	171,080	166,065	(5,015)	-2.93%
Nursing	557,000	257,000	23,130	233,870	57,000	(176,870)	-75.63%

EDUCATION TRUST FUND COMPARISON SHEET

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Earmarking:							
For advanced degree scholarships to train nursing instructors	500,000	200,000	18,000	182,000		(182,000)	-100.00%
SICKLE CELL OVERSIGHT COMMISSION	1,652,269	1,646,274	148,164	1,498,110	1,454,190	(43,920)	-2.93%
Earmarking:							
University & community based sickle cell programs	1,617,269	1,611,269	145,014	1,466,255		(1,466,255)	-100.00%
For Commission travel expenses and other expenses	35,000	35,005	3,150	31,855		(31,855)	-100.00%
SPACE SCIENCE EXHIBIT COMMISSION	700,000	650,000	58,500	591,500	574,159	(17,341)	-2.93%
SUPERCOMPUTER AUTHORITY (3)	10,074,021	6,305,248	567,472	5,737,776	5,569,564	(168,212)	-2.93%
Earmarking:							
Amount which shall be used for connectivity purposes (@ least)	2,000,000						
VETERANS' AFFAIRS	23,482,509	24,410,964	2,196,987	22,213,977	21,562,738	(651,239)	-2.93%
Administration	3,432,259	3,353,673	301,831	3,051,842	2,962,372	(89,470)	-2.93%
Education Benefits, est	20,050,250	21,057,291	1,895,156	19,162,135	18,600,366	(561,769)	-2.93%
YOUTH SERVICES	60,456,223	60,096,616	780,654	59,315,962	57,577,018	(1,738,944)	-2.93%
School District	8,777,859	8,673,934	780,654	7,893,280	7,661,876	(231,404)	-2.93%
*Youth Services Program	51,678,364	51,422,682		51,422,682	49,915,142	(1,507,540)	-2.93%
ALABAMA A&M- TOTAL	49,736,935	44,764,198	4,028,778	40,735,420	39,497,029	(1,238,391)	-3.04%
Alabama A&M O&M (5) (excludes earmarking below)	43,922,103	38,992,626	3,509,336	35,483,290	38,170,646	2,687,356	7.57%
Earmarking:							
Black Archives Museum	100,000	50,000	4,500	45,500		(45,500)	-100.00%
Extension Serv - Urban Affairs & Non-Traditional Prog per Knight v Al Final Settlement (5)		3,919,987	352,799	3,567,188		(3,567,188)	-100.00%
Agricultural Research Station Fixed Costs per Knight v Al Final Settlement (5)		300,000	27,000	273,000		(273,000)	-100.00%
Alabama A&M- Knight v AL (5)	4,213,247						
Alabama A&M Agricultural Research & Extension state match	1,501,585	1,501,585	135,143	1,366,442	1,326,383	(40,059)	-2.93%
AL A&M / MILES	550,000	453,252	40,793	412,459	400,367	(12,092)	-2.93%
ALABAMA STATE- TOTAL	49,266,559	47,600,726	4,284,065	43,316,661	40,412,617	(2,904,044)	-6.70%
ASU- O&M (7) (excludes earmarking below)	46,074,176	45,750,726	4,117,565	41,633,161	40,412,617	(1,220,544)	-2.93%
Earmarking:							
For cooperative efforts to enhance community educational institutions	1,150,000	1,150,000	103,500	1,046,500		(1,046,500)	-100.00%
For dormitory renovations	200,000	200,000	18,000	182,000		(182,000)	-100.00%
Minority Technology Network and Center for Public Policy		500,000	45,000	455,000		(455,000)	-100.00%
ASU- Knight v AL (7)	1,842,383						
UNIVERSITY OF ALABAMA SYSTEM TOTAL	615,555,724	547,507,904	49,275,712	498,232,192	482,499,462	(15,732,730)	-3.16%
UA- Tuscaloosa O&M (excludes earmarking below)	198,367,373	175,416,813	15,787,513	159,629,300	154,949,505	(4,679,795)	-2.93%
Earmarking:							
Special Outreach Program	100,000	200,000	18,000	182,000		(182,000)	-100.00%

EDUCATION TRUST FUND COMPARISON SHEET

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Minority Technology Network (FY 08 is amount above FY 2006)	700,000						
Alabama Center for Civic Life (David Matthews Center)	250,000	250,000	22,500	227,500		(227,500)	-100.00%
UA-Birmingham O&M (excludes earmarking below)	353,005,373	309,987,677	27,898,891	282,088,786	273,818,890	(8,269,896)	-2.93%
Earmarking:							
Minority Business Training-Economic Development Program	500,000	500,000	45,000	455,000		(455,000)	-100.00%
Gregory Fleming James Cystic Fibrosis Program	150,000	150,000	13,500	136,500		(136,500)	-100.00%
High School Athletic Training Program	250,000	175,000	15,750	159,250		(159,250)	-100.00%
UAB-Cancer Center		5,000,000	450,000	4,550,000	4,416,609	(133,391)	-2.93%
UAB-Chauncey Sparks/Mental Health	4,132,177	4,298,696	386,883	3,911,813	3,797,132	(114,681)	-2.93%
UA- Huntsville O&M	58,100,801	51,529,718	4,637,675	46,892,043	45,517,326	(1,374,717)	-2.93%
AUBURN UNIVERSITY SYSTEM TOTAL	336,610,805	293,704,384	26,433,394	267,270,990	258,353,432	(8,917,558)	-3.34%
AU- O&M (excludes earmarking below)	218,283,990	190,601,222	17,154,110	173,447,112	168,362,225	(5,084,887)	-2.93%
Earmarking:							
School of Pharmacy for biotechnical drug development	1,000,000	900,000	81,000	819,000		(819,000)	-100.00%
To provide economic research services to the St of Al Dept. of Finance	150,000	135,000	12,150	122,850	119,248	(3,602)	-2.93%
Fire ant eradication/research at the Dept. of Entomology	200,000						
Jules Collins Smith Art Museum	100,000	75,000	6,750	68,250		(68,250)	-100.00%
Veterinary School Large Animal Program	50,000						
Ralph Brown Draughon Library		50,000	4,500	45,500		(45,500)	-100.00%
Ag Experiment Station (includes earmarking below)	41,192,188	35,695,461	3,212,591	32,482,870	31,530,581	(952,289)	-2.93%
Earmarking:							
Fire ant eradication/research at the Dept. of Entomology		180,000	16,200	163,800	158,998	(4,802)	-2.93%
For poultry research		50,000	4,500	45,500	44,166	(1,334)	-2.93%
Cooperative Extension System (includes earmarking below)	44,607,934	38,348,072	3,451,326	34,896,746	33,873,691	(1,023,055)	-2.93%
Earmarking:							
For poultry research	100,000						
AUM- O&M (excludes earmarking below)	30,389,193	27,102,129	2,439,192	24,662,937	23,939,903	(723,034)	-2.93%
Earmarking:							
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	337,500	327,500	29,475	298,025	289,288	(8,737)	-2.93%
For further implementation of SMART budgeting	150,000	135,000	12,150	122,850	119,248	(3,602)	-2.93%
GAAT/CPM Program	150,000	135,000	12,150	122,850	119,248	(3,602)	-2.93%
For the Judicial College		200,000	18,000	182,000		(182,000)	-100.00%
ATHENS STATE UNIVERSITY	15,148,593	13,807,242	1,242,652	12,564,590	12,196,238	(368,352)	-2.93%
JACKSONVILLE STATE UNIVERSITY	49,306,100	44,339,200	3,990,528	40,348,672	38,944,954	(1,403,718)	-3.48%
JSU - O&M (excludes earmarking below)	47,046,100	42,339,200	3,810,528	38,528,672	37,399,141	(1,129,531)	-2.93%
Earmarking:							

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Al Small Business Institute of Commerce	1,700,000	1,500,000	135,000	1,365,000	1,324,983	(40,017)	-2.93%
Alabama Writing Project	60,000						
Wellness Initiative	500,000	250,000	22,500	227,500	220,830	(6,670)	-2.93%
Little River Canyon Field School		250,000	22,500	227,500		(227,500)	-100.00%
MONTEVALLO, UNIVERSITY OF	24,153,548	21,787,526	1,960,877	19,826,649	19,245,398	(581,251)	-2.93%
NORTH ALABAMA, UNIVERSITY OF	33,906,526	30,741,447	2,766,730	27,974,717	27,154,592	(820,125)	-2.93%
SOUTH ALABAMA, UNIVERSITY OF	139,736,929	121,854,973	10,966,948	110,888,025	107,637,161	(3,250,864)	-2.93%
TROY UNIVERSITY SYSTEM	62,457,971	55,095,408	4,958,587	50,136,821	48,666,978	(1,469,843)	-2.93%
Troy- O&M <small>(excludes earmarking below)</small>	58,107,971	54,945,408	4,945,087	50,000,321	48,534,480	(1,465,841)	-2.93%
Earmarking:							
Interpreter's Program	250,000	50,000	4,500	45,500	44,166	(1,334)	-2.93%
FTE Equity Project	4,000,000						
Center for International Business and Economic Development	100,000	50,000	4,500	45,500	44,166	(1,334)	-2.93%
Phenix City Campus additional allocation		50,000	4,500	45,500	44,166	(1,334)	-2.93%
WEST ALABAMA, UNIVERSITY OF	17,058,698	15,201,477	1,368,133	13,833,344	12,858,055	(975,289)	-7.05%
West Alabama - O&M <small>(excludes earmarking below)</small>	15,482,698	13,911,477	1,252,033	12,659,444	12,288,312	(371,132)	-2.93%
Earmarking:							
Alabama Medical Education Consortium	876,000	645,000	58,050	586,950	569,743	(17,207)	-2.93%
Economic and Small Business Development Program	250,000	250,000	22,500	227,500		(227,500)	-100.00%
Regional Wellness and Fitness Center	150,000	125,000	11,250	113,750		(113,750)	-100.00%
National Young Farmers Education Association	50,000	45,000	4,050	40,950		(40,950)	-100.00%
Black Belt Treasures Initiative	250,000	225,000	20,250	204,750		(204,750)	-100.00%
TOTAL UNIVERSITIES	1,393,488,388	1,236,857,737	111,317,197	1,125,540,540	1,087,866,283	(37,674,257)	-3.35%
INSTITUTE FOR DEAF AND BLIND	52,456,095	51,620,630	4,645,856	46,974,774	45,597,632	(1,377,142)	-2.93%
Adult Program	11,282,663	11,195,397	1,007,586	10,187,811	9,889,139	(298,672)	-2.93%
Children & Youth Program	31,461,349	30,885,038	2,779,653	28,105,385	27,281,430	(823,955)	-2.93%
Industries for the Blind	9,462,083	9,540,195	858,617	8,681,578	8,427,063	(254,515)	-2.93%
Ear Institute	250,000						
KNIGHT V. ALABAMA ⁽⁴⁾	12,958,499	10,297,066	336,902	9,960,164	9,728,571	(231,593)	-2.33%
Earmarking:							
*ASU Trust for Educational Excellence	1,000,000	1,553,712		1,553,712	1,000,000	(553,712)	-35.64%
*ASU Trust for Educational Excellence- matching funds (max)	1,000,000	1,000,000		1,000,000	1,000,000		
*ASU for scholarships to Diversify Funds (max)	1,000,000	1,000,000		1,000,000	1,000,000		
ASU Master of Accountancy Program	152,026						
ASU Health Information Management Program	479,323						

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ASU Occupational Therapy Program	520,980						
ASU Physical Therapy Program	1,630,747						
ASU EdD Educational Leadership, Policy & Law	2,258,364	2,307,502	207,675	2,099,827	2,392,969	293,142	13.96%
ASU PhD in Microbiology	1,290,518	1,435,852	129,227	1,306,625	1,335,602	28,977	2.22%
*Al A&M University Trust for Educational Excellence	1,000,000	1,000,000		1,000,000	1,000,000		
*Al A&M University Trust for Educational Excellence- matching funds (max) (4)	1,626,541	1,000,000		1,000,000	1,000,000		
*Al A&M University for scholarships to Diversify Funds (max)	1,000,000	1,000,000		1,000,000	1,000,000		
SIXTEENTH SECTION LAND INTEREST (distribution shown below)	8,940,243						
Autauga County	2,152						
Baldwin County	55,479						
Barbour County	341						
Bibb County	13,474						
Blount County	5,573						
Calhoun County	567,609						
Piedmont City	119						
Cherokee County	35,894						
Chilton County	19,172						
Choctaw County	254,675						
Clarke County	265,844						
Thomasville City	17,620						
Clay County	273						
Cleburne County	1,820						
Coffee County	15,199						
Elba City	304						
Enterprise City	272						
Colbert County	862,095						
Muscle Shoals City	58,834						
Sheffield City	10,699						
Tuscumbia City	56,553						
Conecuh County	45						
Coosa County	7,811						
Covington County	1,335,885						
Andalusia City	188,267						
Opp City	161,249						
Cullman County	95,546						
Dale County	1,177						

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Daleville City	893						
Dallas County	2,470						
Selma City	1,267						
DeKalb County	16,101						
Fort Payne City	1,420						
Elmore County	19,248						
Tallassee City	1,156						
Escambia County	249,834						
Brewton City	20,523						
Etowah County	107						
Gadsden City	29						
Fayette County	29,036						
Franklin County	622,370						
Russellville City	130,178						
Geneva County	510,370						
Geneva City	41,626						
Greene County	258,426						
Hale County	19,344						
Henry County	32,646						
Houston County	107,276						
Dothan City	649						
Jackson County	123,984						
Scottsboro City	2,033						
Jefferson County	1,320,528						
Birmingham City	297						
Lamar County	1,621						
Lauderdale County	271,762						
Florence City	18,953						
Lawrence County	5,169						
Limestone County	285						
Athens City	6,629						
Lowndes County	1,209						
Macon County	13,767						
Madison County	61						
Huntsville City	523						
Madison City	107						
Marengo County	113,078						

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Demopolis City	2,559						
Linden City	36,318						
Marion County	343,219						
Winfield City	31,151						
Marshall County	11,002						
Guntersville City	102						
Monroe County	10,760						
Montgomery County	117						
Morgan County	603						
Decatur City	66,870						
Perry County	2,074						
Pickens County	1,716						
Pike County	83						
Randolph County	6,073						
Roanoke City	852						
Russell County	106						
Phenix City	22						
Saint Clair County	22,581						
Pell City	88						
Shelby County	6,914						
Sumter County	41,067						
Talladega County	200						
Sylacauga City	47						
Talladega City	29						
Tallapoosa County	14						
Tuscaloosa County	10,950						
Tuscaloosa City	41						
Walker County	346						
Washington County	303,596						
Wilcox County	30,619						
Winston County	26,025						
Haleyville City	5,143						
TOTAL ETF APPROPRIATIONS ACT	6,714,208,371	6,377,809,752	568,513,896	5,809,295,856	5,623,380,518	(185,915,338)	-3.20%
PRIVATE SCHOOLS (SEPARATE BILLS)							
LYMAN WARD	300,000	292,760	26,348	266,412	258,602	(7,810)	-2.93%

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2008 ACTUAL includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. FY 2009 BUDGETED includes state employee pay raise, FY 2008 reverted appropriations reappropriated for FY 2009 & is after 9% proration. Appropriation items not prorated are indicated by an asterisk.	FY 2008 ACTUAL	FY 2009 BUDGETED <small>(including pay raise & FY 2008 reversions reappropriated but before 9% proration)</small>	Amount of reduction for 9% proration	FY 2009 BUDGETED <small>as of 1/31/0</small> <small>(including pay raise, FY 2008 reversions reappropriated, & after 9% proration)</small>	FY 2010 GOVERNOR RECOMMENDED	\$ Difference FY 2010 Gov Rec to FY 2009 Budgeted after 9% proration	% Difference FY 2010 Gov Rec to FY 2009 Budgeted after 9% proration
TALLADEGA COLLEGE	1,000,000	985,009	88,651	896,358	870,080	(26,278)	-2.93%
TOTAL PRIVATE SCHOOLS	1,300,000	1,277,769	114,999	1,162,770	1,128,682	(34,088)	-2.93%
STATE RELATED SCHOOL (SEPARATE BILL)							
TUSKEGEE UNIVERSITY <small>(includes earmarking below)</small>	13,581,285	11,876,531	1,068,888	10,807,643	10,490,800	(316,843)	-2.93%
Earmarking:							
agr research & extension service	2,081,285	1,731,285	155,816	1,575,469	1,529,282	(46,187)	-2.93%
TOTAL STATE RELATED SCHOOL	13,581,285	11,876,531	1,068,888	10,807,643	10,490,800	(316,843)	-2.93%
SUMMARY							
ETF APPRO. (BUDGET BILL)	6,714,208,371	6,377,809,752	568,513,896	5,809,295,856	5,623,380,518	(185,915,338)	-3.20%
ETF APPRO. (PRIVATE SCHOOLS)	1,300,000	1,277,769	114,999	1,162,770	1,128,682	(34,088)	-2.93%
ETF APPRO. (STATE RELATED SCHOOL)	13,581,285	11,876,531	1,068,888	10,807,643	10,490,800	(316,843)	-2.93%
GRAND TOTAL ETF	6,729,089,656	6,390,964,052	569,697,783	5,821,266,269	5,635,000,000	(186,266,269)	-3.20%
SPLIT:							
K-12	4,497,415,170	4,384,740,884	394,626,680	3,990,114,204	3,877,104,927	(113,009,277)	-2.83%
HIGHER ED	1,954,695,139	1,764,648,838	158,183,063	1,606,415,775	1,549,643,682	(56,772,093)	-3.53%
OTHER	276,979,347	241,574,330	16,888,040	224,736,290	208,251,391	(16,484,899)	-7.34%
TOTAL	6,729,089,656	6,390,964,052	569,697,783	5,821,266,269	5,635,000,000	(186,266,269)	-3.20%
K-12	66.84%	68.61%		68.54%	68.80%		
HIGHER ED	29.05%	27.61%		27.60%	27.50%		
OTHER	4.12%	3.78%		3.86%	3.70%		
K-12	69.70%	71.30%		71.30%	71.44%		
HIGHER ED	30.30%	28.70%		28.70%	28.56%		
CONDITIONAL APPROPRIATIONS:							
ARCHIVES AND HISTORY [one of the 1st Priority Conditionals]		1,000,000		1,000,000		(1,000,000)	
ED: K-12 FOUNDATION PROGRAM - Transportation [\$4 m is one of the 1st Priority Conditionals]		12,000,000		12,000,000		(12,000,000)	

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2008 ACTUAL includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. FY 2009 BUDGETED includes state employee pay raise, FY 2008 reverted appropriations reappropriated for FY 2009 & is after 9% proration. Appropriation items not prorated are indicated by an asterisk.	FY 2008 ACTUAL	FY 2009 BUDGETED (including pay raise & FY 2008 reversions reappropriated but before 9% proration)	Amount of reduction for 9% proration	FY 2009 BUDGETED as of 1/31/0 (including pay raise, FY 2008 reversions reappropriated, & after 9% proration)	FY 2010 GOVERNOR RECOMMENDED	\$ Difference FY 2010 Gov Rec to FY 2009 Budgeted after 9% proration	% Difference FY 2010 Gov Rec to FY 2009 Budgeted after 9% proration
ED: K-12 FOUNDATION PROGRAM - Textbooks [one of the 1st Priority Conditionals]		13,014,907		13,014,907		(13,014,907)	
ED: K-12 FOUNDATION PROGRAM - Student Materials & Supplies		6,066,409		6,066,409		(6,066,409)	
ED: K-12 FOUNDATION PROGRAM - Technology		4,853,120		4,853,120		(4,853,120)	
ED: K-12 FOUNDATION PROGRAM - Library Enhancement		1,213,294		1,213,294		(1,213,294)	
ED: K-12 FOUNDATION PROGRAM - Professional Development		2,669,232		2,669,232		(2,669,232)	
ED: K-12 FOUNDATION PROGRAM - Common Purchase Fund		3,639,831		3,639,831		(3,639,831)	
MH & MR DEPT		3,800,000		3,800,000		(3,800,000)	
EDUCATION, DEPT. OF for:							
Heart Defibrillators		1,000,000		1,000,000		(1,000,000)	
Teacher Recruitment Incentives		2,725,000		2,725,000	2,716,500	(8,500)	
On-line Professional Development		800,000		800,000		(800,000)	
High Hopes for other targeted grades		4,331,935		4,331,935		(4,331,935)	
Gifted Education		2,337,400		2,337,400		(2,337,400)	
Career Tech Initiative		2,500,000		2,500,000		(2,500,000)	
HIPPI Program							
Children's Hospital		20,000		20,000		(20,000)	
PACERS		250,000		250,000		(250,000)	
School Bus Seat Belts Pilot		329,220		329,220		(329,220)	
Principal Preparation Redesign		650,000		650,000		(650,000)	
Principal Leadership Program		750,000		750,000		(750,000)	
Training for Interpreters for Deaf		250,000		250,000		(250,000)	
21st Century After School/Extended Day Programs		1,000,000		1,000,000		(1,000,000)	
Teacher Mentoring					1,442,500	1,442,500	
Advanced Placement					1,240,000	1,240,000	
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - Prison Ed (for Therapeutic Ed)		5,300,000		5,300,000		(5,300,000)	
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Adult Education		4,000,000		4,000,000		(4,000,000)	
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for C.I.T.Y. Programs [one of the 1st Priority Conditionals]		1,000,000		1,000,000		(1,000,000)	
EDUCATIONAL TELEVISION COMMISSION		2,000,000		2,000,000		(2,000,000)	
HIGHER EDUCATION, COMMISSION ON- Agricultural Land Grant Alliance		6,400,000		6,400,000		(6,400,000)	
INDUST DEVEL & TRAINING INSTITUTE- for Workforce Development [FY 08 released] [FY 09 is one of the 1st Priority Conditionals]	22,000,000	3,000,000		3,000,000		(3,000,000)	

EDUCATION TRUST FUND COMPARISON SHEET

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INSTITUTE FOR DEAF AND BLIND [one of the 1st Priority Conditionals]		1,000,000		1,000,000		(1,000,000)	
PUBLIC HEALTH, DEPT. OF - for Continuing Education for EMT Personnel		500,000		500,000		(500,000)	
REHABILITATION SERVICES [\$1m is one of the 1st Priority Conditionals]		3,365,135		3,365,135		(3,365,135)	
SIXTEENTH SECTION LAND INTEREST (distribution shown below)		8,940,252		8,940,252	8,940,252		
Autauga County		2,152		2,152	2,152		
Baldwin County		55,478		55,478	55,478		
Barbour County		341		341	341		
Bibb County		13,475		13,475	13,475		
Blount County		5,573		5,573	5,573		
Calhoun County		567,608		567,608	567,608		
Piedmont City		120		120	120		
Cherokee County		35,893		35,893	35,893		
Chilton County		19,172		19,172	19,172		
Choctaw County		254,676		254,676	254,676		
Clarke County		265,845		265,845	265,845		
Thomasville City		17,620		17,620	17,620		
Clay County		273		273	273		
Cleburne County		1,819		1,819	1,819		
Coffee County		15,199		15,199	15,199		
Elba City		303		303	303		
Enterprise City		271		271	271		
Colbert County		862,096		862,096	862,096		
Muscle Shoals City		58,834		58,834	58,834		
Sheffield City		10,699		10,699	10,699		
Tuscumbia City		56,553		56,553	56,553		
Conecuh County		46		46	46		
Coosa County		7,812		7,812	7,812		
Covington County		1,335,886		1,335,886	1,335,886		
Andalusia City		188,267		188,267	188,267		
Opp City		161,250		161,250	161,250		
Cullman County		95,546		95,546	95,546		
Dale County		1,177		1,177	1,177		
Daleville City		892		892	892		
Dallas County		2,471		2,471	2,471		
Selma City		1,266		1,266	1,266		
DeKalb County		16,101		16,101	16,101		

EDUCATION TRUST FUND COMPARISON SHEET

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Fort Payne City		1,420		1,420	1,420		
Elmore County		19,248		19,248	19,248		
Tallassee City		1,156		1,156	1,156		
Escambia County		249,835		249,835	249,835		
Brewton City		20,523		20,523	20,523		
Etowah County		107		107	107		
Gadsden City		29		29	29		
Fayette County		29,036		29,036	29,036		
Franklin County		622,371		622,371	622,371		
Russellville City		130,179		130,179	130,179		
Geneva County		510,370		510,370	510,370		
Geneva City		41,626		41,626	41,626		
Greene County		258,426		258,426	258,426		
Hale County		19,343		19,343	19,343		
Henry County		32,646		32,646	32,646		
Houston County		107,277		107,277	107,277		
Dothan City		649		649	649		
Jackson County		123,983		123,983	123,983		
Scottsboro City		2,034		2,034	2,034		
Jefferson County		1,320,529		1,320,529	1,320,529		
Birmingham City		297		297	297		
Lamar County		1,621		1,621	1,621		
Lauderdale County		271,761		271,761	271,761		
Florence City		18,953		18,953	18,953		
Lawrence County		5,169		5,169	5,169		
Limestone County		285		285	285		
Athens City		6,630		6,630	6,630		
Lowndes County		1,210		1,210	1,210		
Macon County		13,766		13,766	13,766		
Madison County		61		61	61		
Huntsville City		522		522	522		
Madison City		108		108	108		
Marengo County		113,077		113,077	113,077		
Demopolis City		2,559		2,559	2,559		
Linden City		36,318		36,318	36,318		
Marion County		343,220		343,220	343,220		
Winfield City		31,151		31,151	31,151		

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2008 ACTUAL includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. FY 2009 BUDGETED includes state employee pay raise, FY 2008 reverted appropriations reappropriated for FY 2009 & is after 9% proration. Appropriation items not prorated are indicated by an asterisk.	FY 2008 ACTUAL	FY 2009 BUDGETED (including pay raise & FY 2008 reversions reappropriated but before 9% proration)	Amount of reduction for 9% proration	FY 2009 BUDGETED as of 1/31/0 (including pay raise, FY 2008 reversions reappropriated, & after 9% proration)	FY 2010 GOVERNOR RECOMMENDED	\$ Difference FY 2010 Gov Rec to FY 2009 Budgeted after 9% proration	% Difference FY 2010 Gov Rec to FY 2009 Budgeted after 9% proration
Marshall County		11,001		11,001	11,001		
Guntersville City		102		102	102		
Monroe County		10,760		10,760	10,760		
Montgomery County		117		117	117		
Morgan County		603		603	603		
Decatur City		66,869		66,869	66,869		
Perry County		2,074		2,074	2,074		
Pickens County		1,717		1,717	1,717		
Pike County		83		83	83		
Randolph County		6,074		6,074	6,074		
Roanoke City		852		852	852		
Russell County		107		107	107		
Phenix City		21		21	21		
Saint Clair County		22,582		22,582	22,582		
Pell City		89		89	89		
Shelby County		6,914		6,914	6,914		
Sumter County		41,067		41,067	41,067		
Talladega County		201		201	201		
Sylacauga City		48		48	48		
Talladega City		28		28	28		
Tallapoosa County		15		15	15		
Tuscaloosa County		10,950		10,950	10,950		
Tuscaloosa City		41		41	41		
Walker County		346		346	346		
Washington County		303,595		303,595	303,595		
Wilcox County		30,619		30,619	30,619		
Winston County		26,025		26,025	26,025		
Haleyville City		5,143		5,143	5,143		
ALABAMA A&M UNIVERSITY [\$357,552 is one of the 1st Priority Conditionals]		1,072,657		1,072,657		(1,072,657)	
ALABAMA STATE UNIVERSITY [\$348,112 is one of the 1st Priority Conditionals]		1,044,337		1,044,337		(1,044,337)	
UNIVERSITY OF ALABAMA - Tuscaloosa [\$1,433,661 is one of the 1st Priority Conditionals]		4,300,981		4,300,981		(4,300,981)	
UNIVERSITY OF ALABAMA - Birmingham [\$2,566,684 is one of the 1st Priority Conditionals]		7,700,053		7,700,053		(7,700,053)	

EDUCATION TRUST FUND COMPARISON SHEET

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UNIVERSITY OF ALABAMA - Huntsville [\$427,112 is one of the 1st Priority Conditionals]		1,281,335		1,281,335		(1,281,335)	
AUBURN UNIVERSITY [\$1,576,221 is one of the 1st Priority Conditionals]		4,728,662		4,728,662		(4,728,662)	
AUBURN AGRICULTURAL EXPERIMENT STATION [\$292,717 is one of the 1st Priority Conditionals]		878,152		878,152		(878,152)	
AUBURN COOPERATIVE EXTENSION SERVICE [\$316,196 is one of the 1st Priority Conditionals]		948,588		948,588		(948,588)	
AUBURN UNIVERSITY MONTGOMERY [\$224,391 is one of the 1st Priority Conditionals]		673,174		673,174		(673,174)	
ATHENS STATE UNIVERSITY [\$113,614 is one of the 1st Priority Conditionals]		340,843		340,843		(340,843)	
JACKSONVILLE STATE UNIVERSITY [\$349,899 is one of the 1st Priority Conditionals]		1,049,696		1,049,696		(1,049,696)	
UNIVERSITY OF MONTEVALLO [\$179,346 is one of the 1st Priority Conditionals]		538,038		538,038		(538,038)	
UNIVERSITY OF NORTH ALABAMA [\$253,976 is one of the 1st Priority Conditionals]		761,928		761,928		(761,928)	
UNIVERSITY OF SOUTH ALABAMA [\$1,008,355 is one of the 1st Priority Conditionals]		3,025,065		3,025,065		(3,025,065)	
TROY UNIVERSITY [\$438,846 is one of the 1st Priority Conditionals]		2,119,423		2,119,423		(2,119,423)	
UNIVERSITY OF WEST ALABAMA [\$113,318 is one of the 1st Priority Conditionals]		339,954		339,954		(339,954)	
TOTAL CONDITIONAL APPROPRIATIONS	22,000,000	131,508,621		131,508,621	14,339,252	(117,169,369)	

FOOTNOTES

(1) Appropriation "may be used to contract with providers for cerebral palsy services."

(2) To be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 08 excludes \$3,115,355 transferred to the Supercomputer Authority for the ACCESS Program.

(3) FY 08 includes \$3,115,355 transferred to Supercomputer Authority from SDE ACCESS Program.

(4) FY 08 includes \$1,626,541 more than originally appropriated due to prior years not funded at required amount.

(5) For FY 08 funding for the Extension Service Urban Affairs and Non-Traditional Programs and the Agricultural Research Station Fixed Costs pursuant to the Knight v Al Settlement Agreement are shown in A&M's Knight v Al line. These amounts are, pursuant to the settlement agreement, now to be considered as part of O&M and no longer required to be separately identified as being for specific programs. However, for FY 09 funding for these programs is shown separately from O&M. It is not for FY 2010.

(6) FY 08 includes \$22 million conditional released.

(7) In FY 09 the O&M line includes \$4,473,433 that would in prior years have been identified as *Knight v Al* but is, pursuant to the settlement agreement, now to be considered as part of O&M and no longer required to be separately identified as being for specific programs.

(8) FY 08 excludes \$95,882 transferred from Adult Ed to the Military Dept.

(9) FY 08 includes \$95,882 transfer from the Dept. of Postsecondary Ed- Adult Ed.

(10) FY 08 excludes \$2,431,585 transferred to ACHE.

(11) The amount shown for FY 08 excludes \$3,115,355 transferred to the Supercomputer Authority for the ACCESS (Distance Learning) Program & \$2,431,585 transferred to ACHE for the Teachers Recruitment Incentive Program.

(12) Transferred from SDE.

(13) FY 08 includes 2,431,585 transferred from SDE for the Alabama Teachers Recruitment Incentive Program.

(14) HIPPY was funded in the State Department of Education for FY 08. It was originally funded in the Department of Children's Affairs for FY 09 but was transferred to SDE.

(15) FY 08 is \$373,459 greater than original appropriation.